

Wireless E-911 PSAP Funding Request/Report Worksheet

PSAP: Eastern Shore 9-1-1 Period: 2003

Total Approved: \$81,280.00

Total Actual:

Difference:

Call Load Data:

Description	Estimated	Actual
Total telephone calls handled by the PSAP	60.000	
Total 911 calls handled by the PSAP	26,000	
Total wireless 911 calls handled by the PSAP	8.000	

Percentage of wireless to total calls :13.33%

Percentage of wireless to 9-1-1 calls :30.77%

Equipment used only for Wireless E-911:

Description	Estimated	Actual
Mapping Display System, Interface w/ CAD (Phase II)	\$ 32,850.00	
Total dedicated wireless Equipment :	\$ 32,850.00	

Shared Equipment:

Description	Estimated	Actual
Voice logging recorder replacement	\$ 30,000.00	
Total Shared Equipment for Formula:	\$ 30,000.00	

Estimated: $\frac{8,000}{60,000}$ or 13.33% X \$ 30,000.00 = \$ 3,999.00

Actual: X =

Local Exchange Costs (LEC):

Description	Estimated	Actual
4 trunks w/ CAS x 12 months @ \$370.08 per month	\$ 4,441.00	
Total LEC Costs :	\$ 4,441.00	

Personnel Costs:

Description	Estimated	Actual
Salaries and benefits	\$ 296,000.00	
Training	\$ 4,000.00	
Total Shared Equipment for Formula:	\$ 300,000.00	

Estimated: $\frac{8,000}{60,000}$ or 13.33% X \$ 300,000.00 = \$ 39,990.00

Actual: $\frac{0}{0}$ X =

Adjustments:

Description	Estimated	Actual
Total of adjustments:		